



MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies and hazardous situations on life, the environment and property through prevention, public education and preparedness while adhering to the Department's core values.

ABOUT FIRE

The Fire Department consists of seven Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus & Equipment, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

In FY 2014-15, the Fire Department will submit its self-assessment manual and interview to receive accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International). The self-assessment manual is a critical self-analysis of Department services and programs to determine whether the organization is achieving its goals, objectives and mission; is successful in meeting the needs of the community; and is providing for a safe working environment for personnel. The Fire Department will then present the self-assessment manual and be interviewed by a panel from the Center for Public Safety Excellence.

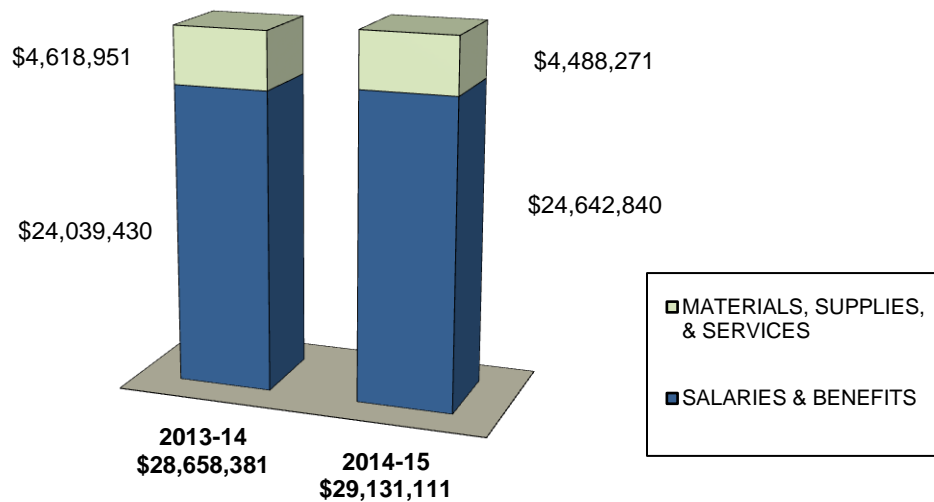
The Fire Department Emergency Management Division will also be launching a new citywide emergency preparedness website called ReadyBurbank.org. The website will provide the community with valuable information needed to mitigate, prepare for, respond to and recover from significant disasters or emergencies. This website will be interactive and as such will include targeted preparedness information for youth, disabled and senior populations. The website will also have tools to help families make preparedness plans and kits, and learn about pet preparedness, evacuation planning and much more.

DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	137.000	135.000	135.000	
Salaries & Benefits	\$ 26,781,002	\$ 24,039,430	\$ 24,642,840	\$ 603,410
Materials, Supplies, Services	4,612,565	4,618,951	4,488,271	(130,680)
Capital Outlay	264,308			
TOTAL	\$ 31,657,875	\$ 28,658,381	\$ 29,131,111	\$ 472,730



DEPARTMENT SUMMARY



2013-14 WORK PROGRAM HIGHLIGHTS

- Continued to identify opportunities and implement programs to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Utilized grant monies to fund training programs which will enhance the Fire Department's capability to respond to incidents.
- Continued efforts to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Completed the transition to the State of California Hazardous Materials Electronic Reporting System.
- Worked with the Management Services Department to implement a web-based firefighter entrance exam.
- Prepared and conducted an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Sent two Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.

2014-15 WORK PROGRAM GOALS

- Complete the design, specification and bid process for two new fire engines.
- Work with the Burbank Disaster Council to further evaluate citywide emergency management needs and make recommendations, as appropriate.
- Develop new EOC procedures and train applicable City personnel.
- Complete and receive accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Utilize Federal Urban Areas Security Initiative (UASI) Grant monies allocated to the Burbank Fire Department to fund training programs and equipment in order to enhance the capability to respond to emergency incidents.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the EOC.
- Send two to three Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.
- Complete development of ReadyBurbank.org, a new citywide emergency preparedness website.
- Conduct a recruit Firefighter academy class, training new recruits in the delivery of all-risk emergency services over a fifteen week period.

Fire Prevention Division

001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

Fire Prevention Division

001.FD01A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
STAFF YEARS		9.800	8.800	9.900	1.100
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 167,421	\$ 144,145	\$ 174,111	\$ 29,966
60002	Salaries & Wages Safety	955,080	835,642	957,140	121,498
60003	Constant Staffing	102,518	40,602	41,414	812
60006	Overtime Non-Safety	6,493	1,131	1,131	
60007	Overtime Safety	109,403	209,707	213,901	4,194
60012	Fringe Benefits Non-Safety	42,453	39,348	47,925	8,577
60012.1008	Fringe Non-Safety - Retiree		1,258	1,600	342
60012.1509	Fringe Non-Safety - Pension	34,459	29,819	38,503	8,684
60012.1528	Fringe Non-Safety - Workers Comp	15,918	15,391	17,870	2,479
60016	Fringe Benefits Safety	70,846	87,393	96,370	8,977
60016.1008	Fringe Safety - Retiree	1,124	6,472	7,256	784
60016.1509	Fringe Safety - Pension	217,650	204,842	210,163	5,321
60016.1528	Fringe Safety - Workers Comp	127,564	131,029	159,651	28,622
60023	Uniform & Tool Allowance	3,084	3,367	3,367	
60031	Payroll Adjustment	247			
		1,854,260	1,750,146	1,970,402	220,256
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 118,569	\$ 75,000	\$ 75,000	
62300	Special Departmental Supplies	2,179	2,000	2,000	
62300.1006	Special Dept Suppl-Public Educ	6,846	7,500	7,500	
62316	Software & Hardware	5,314	4,000	4,000	
62420	Books & Periodicals	936	1,075	1,075	
62700	Memberships & Dues	305	1,000	1,000	
62710	Travel	1,786	2,000	2,000	
62755	Training	2,892	2,050	2,050	
62895	Miscellaneous	949	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	298,900	193,081	202,122	9,041
62470	F533 Office Equip Rental	3,803	2,191	2,191	
62475	F532 Vehicle Equip Rental	115,732	102,394	58,498	(43,896)
62485	F535 Comm Equip Rental	701,845	701,845	631,508	(70,337)
62496	F537 Computer Equip Rental	33,656	35,821	44,920	9,099
		1,293,712	1,130,957	1,034,864	(96,093)
PROGRAM TOTAL		\$ 3,147,972	\$ 2,881,103	\$ 3,005,266	\$ 124,163

Hazardous Materials Program

001.FD01B



The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$350,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.500	3.500	2.100	(1.400)
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 83,275	\$ 154,130	\$ 115,767	\$ (38,363)
60002	Salaries & Wages Safety	219,018	129,117	36,929	(92,188)
60003	Constant Staffing	2,814			
60006	Overtime Non-Safety	2,185			
60007	Overtime Safety	56,771			
60012	Fringe Benefits Non-Safety	24,522	38,124	27,511	(10,613)
60012.1008	Fringe Non-Safety - Retiree		1,210	900	(310)
60012.1509	Fringe Non-Safety - Pension	15,234	31,885	25,601	(6,284)
60012.1528	Fringe Non-Safety - Workers Comp	17,168	19,403	14,906	(4,497)
60016	Fringe Benefits Safety	35,591	13,991	4,014	(9,977)
60016.1008	Fringe Safety - Retiree	214	1,053	325	(728)
60016.1509	Fringe Safety - Pension	54,472	31,644	8,175	(23,469)
60016.1528	Fringe Safety - Workers Comp	18,794	20,246	6,160	(14,086)
60023	Uniform & Tool Allowance	138			
60031	Payroll Adjustment	288			
		530,484	440,803	240,288	(200,515)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 1,000	\$ 1,000	
62420	Books & Periodicals		925	925	
62710	Travel	632	2,000	2,000	
62755	Training		1,650	1,650	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	6,708	6,804	7,047	243
62496	F537 Computer Equip Rental	3,064	2,184	1,564	(620)
		10,404	14,683	14,306	(377)
PROGRAM TOTAL		\$ 540,888	\$ 455,486	\$ 254,594	\$ (200,892)

Fire Suppression

001.FD02A



The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 9,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80 percent of the time.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

CHANGES FROM PRIOR YEAR

The one-time increase to Salaries & Benefits, as well as Materials, Supplies and Services is due to the Fire Fighter Recruit Academy scheduled to take place in FY 14-15.

Fire Suppression

001.FD02A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		68.450	67.950	73.500	5.550
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 131,650	\$ 24,171	\$ 257,126	\$ 232,955
60002	Salaries & Wages Safety	6,760,562	7,128,586	7,712,205	583,619
60003	Constant Staffing	1,397,656	366,321	373,647	7,326
60006	Overtime Non-Safety	34	522	522	
60007	Overtime Safety	1,409,426	891,868	1,002,483	110,615
60012	Fringe Benefits Non-Safety	21,012	8,754		(8,754)
60012.1008	Fringe Non-Safety - Retiree		290		(290)
60012.1509	Fringe Non-Safety - Pension	23,084	5,000		(5,000)
60012.1528	Fringe Non-Safety - Workers Comp	561	1,895		(1,895)
60016	Fringe Benefits Safety	848,483	866,768	962,470	95,702
60016.1008	Fringe Safety - Retiree	16,676	70,720	79,601	8,881
60016.1509	Fringe Safety - Pension	2,064,502	1,747,225	1,702,653	(44,572)
60016.1528	Fringe Safety - Workers Comp	1,038,555	1,117,762	1,286,396	168,634
60023	Uniform & Tool Allowance	34,127	36,986	36,986	
60031	Payroll Adjustment	3,645			
		13,749,973	12,266,868	13,414,089	1,147,221
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 577,501	\$ 554,563	\$ 554,563	
62300	Special Departmental Supplies	3,472	3,500	3,500	
62300.1000	Sp Dept Supplies - Fire Fighting	43,504	38,400	38,400	
62300.1001	Sp Dept Supplies - Training	38,376		47,150	47,150
62300.1003	Sp Dept Supplies - Appliances	12,524	12,500	12,500	
62300.1004	Sp Dept Supplies - Hazmat	10,701	10,960	10,960	
62300.1008	Sp Dept Supplies - Comm	6,451	4,000	4,000	
62316	Software & Hardware	14,048	14,120	14,120	
62405	Uniforms & Tools	46,334	46,500	46,500	
62420	Books & Periodicals		500	500	
62435	General Equip Maint Repair	9,048	12,000	12,000	
62435.1001	Equip Maint & Repairs-Cylinder	6,182	6,000	6,000	
62450	Building Grounds Maint & Repairs	12,378	17,700	17,700	
62451	Building Maintenance	18,471	20,250	20,250	
62700	Memberships & Dues	450	450	450	
62830.1000	Credit Card Merchant Fees	1,151			
62840	Small Tools	3,075	3,500	3,500	
NON-DISCRETIONARY					
62000	Utilities	342,591	356,524	356,524	
62470	F533 Office Equip Rental	46,789	135,392	135,392	
62475	F532 Vehicle Equip Rental	635,493	677,206	585,887	(91,319)
62496	F537 Computer Equip Rental	58,544	53,663	54,217	554
62820	Bond Interest & Redemption	431,630	408,681	382,129	(26,552)
62845	Bond/Cert Principal Redemption	387,000	447,750	510,750	63,000
		2,705,713	2,824,159	2,816,992	(7,167)
CAPITAL OUTLAY					
70011.17799	Operating Equip - 2006 UASI	(405)			
70011.20171	Operating Equip - 2010 SHSGP	59,155			
70011.20214	Operating Equip - 2010 UASI	161,658			
70011.20715	Operating Equip - 2011 UASI	43,900			
		264,308			
PROGRAM TOTAL		\$ 16,719,994	\$ 15,091,027	\$ 16,231,081	\$ 1,140,054

Emergency Medical Services

001.FD03A



The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 7,500 Emergency Medical calls annually.
- Transport an estimated 4,000 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		46.700	46.300	38.500	(7.800)
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 200,572	\$ 122,773	\$ 112,366	\$ (10,407)
60002	Salaries & Wages Safety	4,468,646	4,767,032	4,097,349	(669,683)
60003	Constant Staffing	928,383	241,277	246,103	4,826
60006	Overtime Non-Safety	27	696	696	
60007	Overtime Safety	936,698	629,529	642,120	12,591
60012	Fringe Benefits Non-Safety	31,142	21,084	17,304	(3,780)
60012.1008	Fringe Non-Safety - Retiree	111	629	500	(129)
60012.1509	Fringe Non-Safety - Pension	42,348	29,012	20,174	(8,838)
60012.1528	Fringe Non-Safety - Workers Comp	7,072	9,625	5,708	(3,917)
60015	Wellness Program	17			
60016	Fringe Benefits Safety	562,016	579,344	489,588	(89,756)
60016.1008	Fringe Safety - Retiree	11,118	47,271	40,613	(6,658)
60016.1509	Fringe Safety - Pension	1,366,895	1,168,390	906,989	(261,401)
60016.1528	Fringe Safety - Workers Comp	689,524	747,470	683,438	(64,032)
60023	Uniform & Tool Allowance	22,619	24,695	24,695	
60031	Payroll Adjustment	2,386			
		9,269,574	8,388,827	7,287,643	(1,101,184)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 9,330	\$ 7,000	\$ 7,000	
62170	Private Contractual Services	27,000	59,000	59,000	
62300	Special Departmental Supplies	90,361	100,000	100,000	
62435	General Equip Maint & Repairs	130	2,000	2,000	
62700	Memberships & Dues	495	495	495	
62710	Travel	225	600	600	
62755	Training	9,609	10,486	10,486	
62895	Miscellaneous	360	400	400	
NON-DISCRETIONARY					
62474	F533 Office Equip Rental		65,234	65,234	
62475	F532 Vehicle Equip Rental	141,152	115,099	91,668	(23,431)
62496	F537 Computer Equip Rental	4,572	4,324	4,589	265
		283,234	364,638	341,472	(23,166)
PROGRAM TOTAL		\$ 9,552,808	\$ 8,753,465	\$ 7,629,115	\$ (1,124,350)

Emergency Medical Membership Program

001.FD03B



The EMS membership program offers the citizens of Burbank an affordable means of paying for emergency paramedic and ambulance costs not covered by medical insurance for \$48.00 a year. The program offers residents a means to limit the unanticipated cost of emergencies, while helping to support the quality of the paramedic system in Burbank.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

CHANGES FROM PRIOR YEAR

Beginning FY 14-15, costs for the Emergency Medical Membership Program were transferred to the Administration Division.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.300	0.300		(0.300)
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 19,217	\$ 19,656		\$ (19,656)
60006	Overtime Non-Safety	27			
60012	Fringe Benefits Non-Safety	5,064	4,710		(4,710)
60012.1008	Fringe Non-Safety - Retiree		145		(145)
60012.1509	Fringe Non-Safety - Pension	4,256	4,066		(4,066)
60012.1528	Fringe Non-Safety - Workers Comp	689	1,047		(1,047)
60031	Payroll Adjustment	71			
		29,324	29,624		(29,624)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 5,000	\$ 5,000		\$ (5,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	742	690		(690)
		5,742	5,690		(5,690)
PROGRAM TOTAL		\$ 35,066	\$ 35,314		\$ (35,314)

Emergency Management

001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.650	1.650	1.000	(0.650)
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 38,416	\$ 111,651	\$ 81,168	\$ (30,483)
60002	Salaries & Wages Safety	136,512	31,916		(31,916)
60003	Constant Staffing	10,904			
60006	Overtime Non-Safety		5,743	5,743	
60007	Overtime Safety	26,557			
60012	Fringe Benefits Non-Safety	7,310	24,654	16,441	(8,213)
60012.1008	Fringe Non-Safety - Retiree		726	500	(226)
60012.1509	Fringe Non-Safety - Pension	6,652	23,097	17,949	(5,148)
60012.1528	Fringe Non-Safety - Workers Comp	1,053	4,019	503	(3,516)
60015	Wellness Program	50			
60016	Fringe Benefits Safety	10,498	3,934		(3,934)
60016.1008	Fringe Safety - Retiree	168	73		(73)
60016.1509	Fringe Safety - Pension	33,659	7,887		(7,887)
60016.1528	Fringe Safety - Workers Comp	25,482	5,004		(5,004)
60023	Uniform & Tool Allowance	366	266	266	
60031	Payroll Adjustment	673			
		298,300	218,970	122,570	(96,400)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 39,430	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	25,817	10,000	10,000	
62420	Books & Periodicals		750	750	
62635.1000	Emergency Preparedness - EOC	7,200	7,200	7,200	
62635.1001	Emergency Preparedness - CDV	1,912	2,500	2,500	
62635.1002	Emergency Prep - Zone Wardens	935	1,000	1,000	
62635.1003	Emergency Prep - Cont Supplies	11,692	6,000	6,000	
62700	Memberships & Dues		350	350	
62710	Travel		1,580	1,580	
62755	Training		5,000	5,000	
62895	Miscellaneous	406	1,000	1,000	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental		3,740	3,740	
62475	F532 Vehicle Equip Rental	10,632	8,929	5,459	(3,470)
62496	F537 Computer Equip Rental	41,474	39,955	38,975	(980)
		139,498	98,004	93,554	(4,450)
PROGRAM TOTAL		\$ 437,798	\$ 316,974	\$ 216,124	\$ (100,850)

Fire Apparatus and Equipment

001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.100	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 121,641	\$ 139,247	\$ 120,901	\$ (18,346)
60006	Overtime Non-Safety	585	610	610	
60012	Fringe Benefits Non-Safety	28,240	30,992	30,329	(663)
60012.1008	Fringe Non-Safety - Retiree		968	1,000	32
60012.1509	Fringe Non-Safety - Pension	25,505	28,806	26,736	(2,070)
60012.1528	Fringe Non-Safety - Workers Comp	20,584	21,834	20,166	(1,668)
60023	Uniform & Tool Allowance	500	500	500	
60031	Payroll Adjustment	401			
		197,456	222,957	200,242	(22,715)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,859	\$ 3,750	\$ 3,750	
62300	Special Departmental Supplies	1,133	1,200	1,200	
62405	Uniforms & Tools	266	250	250	
62435	General Equip Maint Repair	75	298	298	
62700	Memberships & Dues		100	100	
62755	Training		2,260	2,260	
62895	Miscellaneous	115	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	20,803	18,378	22,818	4,440
62496	F537 Computer Equip Rental	2,961	3,429	2,802	(627)
		29,212	29,785	33,598	3,813
PROGRAM TOTAL		\$ 226,668	\$ 252,742	\$ 233,840	\$ (18,902)

Training and Safety

001.FD06A



The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.700	1.300	1.000	(0.300)
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 19,217	\$ 19,656		\$ (19,656)
60002	Salaries & Wages Safety	197,642	138,745	171,166	32,421
60003	Constant Staffing	16,972	10,151	10,354	203
60006	Overtime Non-Safety	27			
60007	Overtime Safety	84,044	104,854	106,951	2,097
60012	Fringe Benefits Non-Safety	6,191	4,710		(4,710)
60012.1008	Fringe Non-Safety - Retiree		145		(145)
60012.1509	Fringe Non-Safety - Pension	4,256	4,066		(4,066)
60012.1528	Fringe Non-Safety - Workers Comp	689	1,047		(1,047)
60016	Fringe Benefits Safety	20,288	17,045	18,120	1,075
60016.1008	Fringe Safety - Retiree		1,053	1,083	30
60016.1509	Fringe Safety - Pension	59,066	34,004	36,178	2,174
60016.1528	Fringe Safety - Workers Comp	32,654	21,755	28,550	6,795
60023	Uniform & Tool Allowance	750	33	33	
60031	Payroll Adjustment	71			
		441,867	357,264	372,435	15,171
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 10,135	\$ 26,200	\$ 26,200	
62300.1012	Tri-City Fire Academy	14,616			
62420	Books & Periodicals	296	3,000	3,000	
62700	Memberships & Dues	819	560	560	
62710	Travel	1,950	5,000	5,000	
62755	Training	9,810	15,000	15,000	
62895	Miscellaneous	110	1,000	1,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	17,339	15,732	12,504	(3,228)
62496	F537 Computer Equip Rental	280	280	147	(133)
		55,355	66,772	63,411	(3,361)
PROGRAM TOTAL		\$ 497,222	\$ 424,036	\$ 435,846	\$ 11,810

Administration Division

001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Recruit for fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.800	3.200	7.000	3.800
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 177,034	\$ 180,820	\$ 314,553	\$ 133,733
60002	Salaries & Wages Safety	102,350	58,855	368,515	309,660
60003	Constant Staffing	5,359			
60006	Overtime Non-Safety	55			
60007	Overtime Safety	3,102			
60012	Fringe Benefits Non-Safety	41,774	45,672	77,470	31,798
60012.1008	Fringe Non-Safety - Retiree		1,404	2,500	1,096
60012.1509	Fringe Non-Safety - Pension	36,926	37,406	69,560	32,154
60012.1528	Fringe Non-Safety - Workers Comp	4,315	8,848	8,300	(548)
60015	Wellness Program	99			
60016	Fringe Benefits Safety	7,732	7,025	44,051	37,026
60016.1008	Fringe Safety - Retiree		202	1,583	1,381
60016.1509	Fringe Safety - Pension	18,976	14,511	87,171	72,660
60016.1528	Fringe Safety - Workers Comp	11,100	9,228	61,468	52,240
60023	Uniform & Tool Allowance	254			
60031	Payroll Adjustment	688			
		409,764	363,971	1,035,171	671,200
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 7,583	\$ 7,000	\$ 7,000	
62300	Special Departmental Supplies	25	5,000	5,000	
62300.1000	Sp Dept Supplies - EMS Membership			5,000	5,000
62310	Office Supplies	15,423	10,000	10,000	
62405	Uniform & Tool Allowance	29,077	28,000	28,000	
62435	General Equip Maint & Repairs	1,877	2,600	2,600	
62455	Equipment Rentals	24,301	23,080	23,080	
62710	Travel	2,715	2,500	2,500	
62745	Safety Program	3,619	2,000	2,000	
62755	Training	1,196	2,300	2,300	
62895	Miscellaneous	3,596	1,500	1,500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	283	283	1,094	811
		89,695	84,263	90,074	5,811
PROGRAM TOTAL		\$ 499,459	\$ 448,234	\$ 1,125,245	\$ 677,011

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Clerical Worker			1.000	1.000
Deputy Fire Marshal	1.000	1.000	1.000	
Emergency Management Coordinator		1.000	1.000	
EMS Nurse Specialist	1.000	1.000	1.000	
Executive Assistant	1.000	1.000	1.000	
Fire Administrator	1.000	1.000	1.000	
Fire Battalion Chief	6.000	6.000	6.000	
Fire Captain	28.000	27.000	27.000	
Fire Chief	1.000	1.000	1.000	
Fire Engineer	27.000	26.000	26.000	
Fire Equipment Mechanic	1.000	1.000	1.000	
Fire Equipment Specialist	1.000	1.000	1.000	
Fire Fighter	61.000	60.000	60.000	
Fire Prevention Inspector	2.000	2.000	2.000	
Senior Clerk	6.000	6.000	5.000	-1.000
TOTAL STAFF YEARS	137.000	135.000	135.000	